Agency 111

Department of Personnel

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	195.6		61,624	61,624
Total Maintenance Level	193.6		64,459	64,459
Difference	(2.0)		2,835	2,835
Percent Change from Current Biennium	(1.0)%		4.6%	4.6%
Performance Changes				
Reduce Human Resource Management System Support	(3.0)		(3,194)	(3,194)
Staff and Program Reductions	(7.0)		(2,158)	(2,158)
Self Insurance Premium			34	34
Suspend Plan 1 Uniform COLA #			(512)	(512)
State Data Center Rate Increase			610	610
Merge Department of Personnel into Office of Financial Management	(59.6)		(10,682)	(10,682)
Department of Enterprise Services-DOP	(124.0)		(48,557)	(48,557)
Subtotal	(193.6)		(64,459)	(64,459)
Total Proposed Budget				
Difference	(195.6)		(61,624)	(61,624)
Percent Change from Current Biennium	(100.0)%		(100.0)%	(100.0)%
Total Proposed Budget by Activity				
Administrative Activity	(.1)		35	35
Statewide Human Resource Foundational Structure			(35)	(35)
Recruitment and Retention	.1			
Training and Development Services	.1			
Enterprise Human Resource Management Systems	(.1)			
Performance Management Tools and Guidance				
Employee Assistance Program				
Workforce Information, Metrics, and Monitoring				
Small Agency Shared Service Center				
Total Proposed Budget				

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

GOVERNMENTAL OPERATIONS

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Human Resource Management System Support
Due to the move to the Wheeler Office Building and consolidation of duties, one desktop support position will be eliminated. An enterprise architect position and a Human Resources Management System (HRMS) time configuration specialist position will also be eliminated. Administrative expenses will be adjusted for one-time costs and anticipated rate reductions. The Department of Personnel will coordinate with the Department of Information Services as new infrastructure will be offered under shared services. (Data Processing Revolving Account-Nonappropriated).

Staff and Program Reductions
The move to the Wheeler Office Building will eliminate the need for an office support position and a facilities management position. Other staff adjustments will include elimination of a position that supports statewide recruiting efforts and a management position from the Classification and Compensation unit impacting guidance, trend analysis and compliance monitoring. A senior management position will be eliminated by merging the Human Resources office into the Performance and Planning division. In addition, a data analyst position will also be eliminated, slowing responses to data requests. (Department of Personnel Service Account-State)

Self Insurance Premium
The self insurance premium is increased based on the actuary's estimates of outstanding tort liability. (Department of Personnel Service Account-State)

Merge Department of Personnel into Office of Financial Management
The Department's statewide human resource policymaking functions are moved to the Office of Financial Management. These functions include training curriculum development, classification and compensation determination, and metrics analysis. (Department of Personnel Service Account, Higher Education Personnel Services Account-State)

Department of Enterprise Services-DOP
Human resource functions that serve agencies statewide are moved into the new Department of Enterprise Services. These functions include staff and IT support for the Human Resources Management System, the Employee Assistance Program, recruiting, small agency human resource services, and all back office functions that existed within the Department of Personnel. (Department of Personnel Service Account, Data Processing Revolving Account-Nonappropriated, Higher Education Personnel Services Account-State)

ACTIVITY DESCRIPTIONS

Administrative Activity
This activity includes Department of Personnel (DOP) internal leadership and support functions such as: strategic planning and performance monitoring; budget and fiscal; human resources; communications; facilities; contracts; records maintenance; risk management; and legislative liaison. These functions help ensure well coordinated day-to-day operations and effective service delivery, and support a high performing organization.

Statewide Human Resource Foundational Structure
DOP maintains the statewide human resource (HR) foundation, which includes the classification and compensation structures, and the personnel rules (WAC 357). This foundation provides sound, consistent standards within which state employers may make personnel decisions and policies. DOP also provides a system of checks and balances concerning the foundation through the Director's Review and Personnel Resources Board Appeals processes, which allow state employees to request independent review and ruling on personnel actions taken by their employers.

Recruitment and Retention

The Department provides expertise, training, tools, and assistance to help state agencies attract, recruit and select diverse, qualified candidates for state jobs. The Department's services include recruitment outreach and consultation, workforce diversity support, candidate search assistance, maintenance of statewide layoff lists and the general government transition pool, and job seeker support. The Department also maintains the state's single point of entry for job seekers to find state employment opportunities.

Training and Development Services

The Department is responsible for developing, providing, and monitoring training for state employees. The primary focus leadership development and state mandatory subjects. Services include classroom instruction, e-learning opportunities, and course development. Additionally, DOP maintains the statewide learning management system and training archives.

Enterprise Human Resource Management Systems

The Department maintains the enterprise Human Resource Management System (HRMS) that provides personnel administration and payroll processing functionality for state agencies. The HRMS supports critical functions like payroll, retirement, insurance, recruitment, employment referrals, and compliance with federal programs. It also provides ready access to the data needed for effective human resource management and planning. This activity also supports DOP's technology infrastructure, including four computing platforms, mainframe, local area network, client/server, and the web (intranet and internet) as well as the state's online recruitment system.

Performance Management Tools and Guidance

State law requires agencies to provide annual performance evaluations to employees and DOP to provide the forms and procedures to conduct the evaluations. DOP offers guidance, tools, forms, and procedures to help agencies to help agencies engage in effective employee performance management. DOP also provides workforce planning tools and consultation, HR reasearch and best practices, and performance management confirmation tools and guidance.

Employee Assistance Program

Personal or work-related problems may affect job performance. The Departments Employee Asisstance Program (EAP) offers employees free, confidential, and professional help. Managers and supervisors can also contact EAP for workforce and performance problems. When critical or traumatic events occur, EAP is often called upon to assist agencies and individuals.

Workforce Information, Metrics, and Monitoring

As the central HR support agency for the state, DOP's role includes providing oversight and monitoring of state human resource management practices, providing comprehensive workforce data and trends to inform decisions, and benchmarking the state's performance against public and private entities.

Small Agency Shared Service Center

The Department provides small agencies with support to provide enhanced HR shared services, including guidance, consultation, and some end-to-end services for recruitment, classification, compensation, HR policy development, the Family Medical Leave Act, the Fair Labor Standards Act, Reasonable Accommodations, safety, and risk management , and employee performance management.